

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
Description: The Court of Appeals began operating in January 1982. The court is assigned appeals by the Supreme Court. There are three judges of the court.							
FY 2001 Original Appropriation							
3.00 FY 2001 Original Appropriation: HB 778 and HB 807							
General	14.00	0	0	0	0	1,077,000	1,077,000
Total	14.00	0	0	0	0	1,077,000	1,077,000
FY 2001 Total Appropriation							
General	14.00	0	0	0	0	1,077,000	1,077,000
Total	14.00	0	0	0	0	1,077,000	1,077,000
Expenditure Adjustments							
6.11 Lump Sum Allocation							
General	0.00	930,900	126,200	19,900	0	(1,077,000)	0
Total	0.00	930,900	126,200	19,900	0	(1,077,000)	0
6.41 Object Transfers							
General	0.00	3,400	(3,400)	0	0	0	0
Total	0.00	3,400	(3,400)	0	0	0	0
FY 2001 Estimated Expenditures							
General	14.00	934,300	122,800	19,900	0	0	1,077,000
Total	14.00	934,300	122,800	19,900	0	0	1,077,000
Base Adjustments							
8.41 Removal of One-Time Expenditures							
General	0.00	0	0	(19,900)	0	0	(19,900)
Total	0.00	0	0	(19,900)	0	0	(19,900)
FY 2002 Base							
General	14.00	934,300	122,800	0	0	0	1,057,100
Total	14.00	934,300	122,800	0	0	0	1,057,100
Program Maintenance							
10.11 Change in Benefit Costs: Changes in benefit costs reflect the increased cost for health insurance and reduced costs for unemployment insurance and retirement contributions.							
General	0.00	10,500	0	0	0	0	10,500
Total	0.00	10,500	0	0	0	0	10,500
10.21 General Inflation: A 1.5% inflationary increase is provided for standard operating costs.							
General	0.00	0	1,900	0	0	0	1,900
Total	0.00	0	1,900	0	0	0	1,900

Judicial Branch
Court of Appeals

	FTP	Personnel Costs	Operating Expenditures	Capital Outlay	Trustee/ Ben Payments	Lump Sum	Total Gov Rec
10.61 Change in Employee Compensation: An increase in employee compensation of 4.5% is recommended for all state agencies. 3.5% shall be used for performance related increases and 1% shall be used to address agency specific compensation issues.							
General	0.00	24,300	0	0	0	0	24,300
Total	0.00	24,300	0	0	0	0	24,300
FY 2002 Total Maintenance							
General	14.00	969,100	124,700	0	0	0	1,093,800
Total	14.00	969,100	124,700	0	0	0	1,093,800
Program Enhancements							
12.01 Judicial Salary Increase: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level. Provide for a 1% judicial salary increase.							
General	0.00	3,200	0	0	0	0	3,200
Total	0.00	3,200	0	0	0	0	3,200
12.91 Lump Sum Adjustment: The Governor's recommendation applies the same guidelines to all agencies, elected officials and branches of government through Maintenance of Current Operations. Enhancements for the legislative and judicial branches are provided at their request level.							
General	0.00	(972,300)	(124,700)	0	0	1,097,000	0
Total	0.00	(972,300)	(124,700)	0	0	1,097,000	0
FY 2002 Total Governor's Rec.							
General	14.00	0	0	0	0	1,097,000	1,097,000
Total	14.00	0	0	0	0	1,097,000	1,097,000